

Montgomery County CSA FY 15 Report

Current # Active Children:	<u>23</u>	18	Allocation for FY 15: \$1,644,769.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>59</u>	50				
YTD Families Served:	38	38	FY 15 Expenses	\$880,334.13	(YTD Costs)	
			FY 14 YTD Expenses:	\$816,603.07	Month:	JUN

YTD Service Type:						
Foster Care	<u>27</u>	(does not include IVE only)				
Day School	<u>8</u>					
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>8</u>	5	1	1	1	
In-Home	<u>3</u>	0	0	0	3	
Other Comm.Based:	<u>13</u>	6	0	2	5	

YTD # of Cases:			Monthly Costs	YTD Costs
DSS	<u>38</u>	30	\$26,502.00	\$477,168.35
MCPS	<u>9</u>	10	\$15,040.00	\$300,248.28
CSU	<u>3</u>	3	\$4,216.25	\$37,708.00
NRVCS	<u>9</u>	7	\$8,825.00	\$65,209.50
Totals	59	50	\$54,583.25	\$880,334.13

Residential Placements-YTD			Residential Placements - Current Mth:		
Grafton	1		Grafton	0	
Hallmark	2		Hallmark	0	
Harbor Point	1		Harbor Point	0	
Harvest	2		Harvest	0	
Hughes Center	1		Hughes Center	0	
Poplar Springs	1		Poplar Springs	0	
Woods Program	1		Woods Program	0	
TOTAL:	9	8	TOTAL:	0	4

Red = last year's totals